

**REGIONALIZATION PHASE III
IMPLEMENTATION**

July 2000



BACKGROUND



South Texas Regionalization was initiated on 19 May 1998 by RADM Conley, RADM Bucchi and Ms. Paulk from CNET.

CNATRA officially re-designated Echelon III Command over Echelon IV Commands; NASCC, NASK, NSI in March 1999.

NRST Business Manager reported for duty officially creating the Regional Business Office (RBO) in August 1999. RBO Staff manned with existing billets from CNATRA, NASCC and NSI.



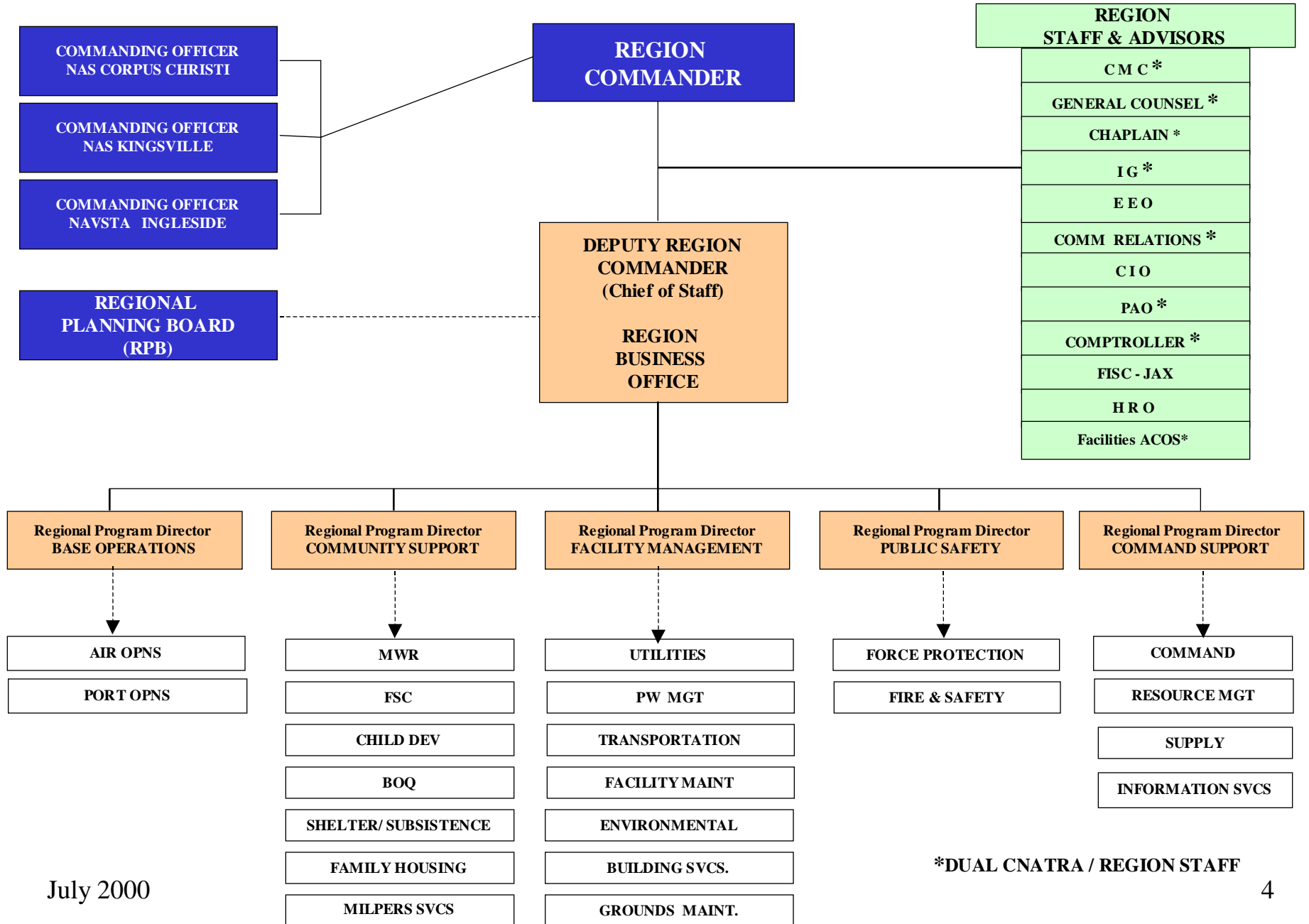
BACKGROUND (continued)



NRST Commercial Activities Team formed January 2000.
Team comprised of RBO staff and KPMG Consulting.

Regionalization plan completed and approved in June 2000 by
NRST Commander. Implementation immediately initiated.

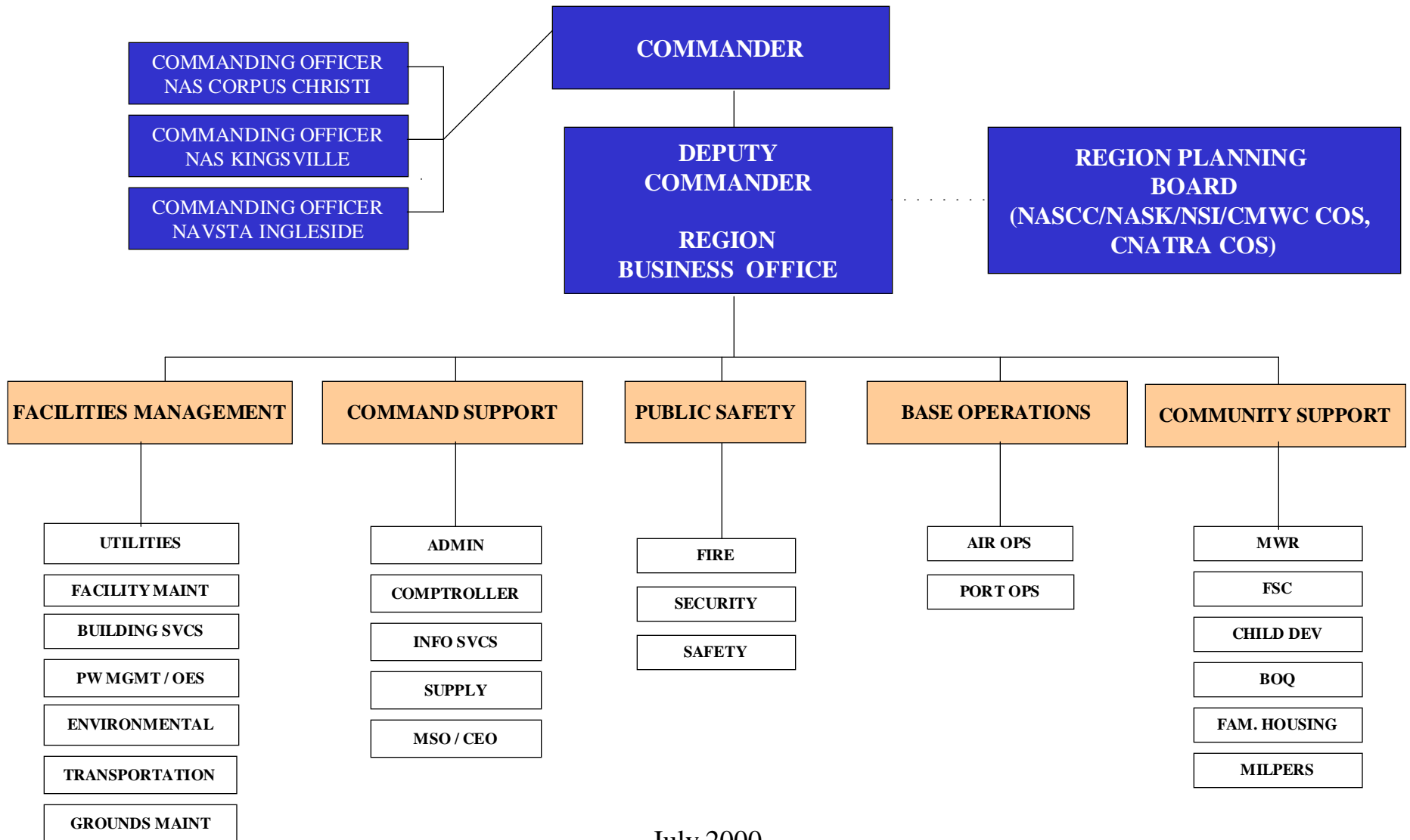
NAVY REGION SOUTH TEXAS



*DUAL CNATRA / REGION STAFF

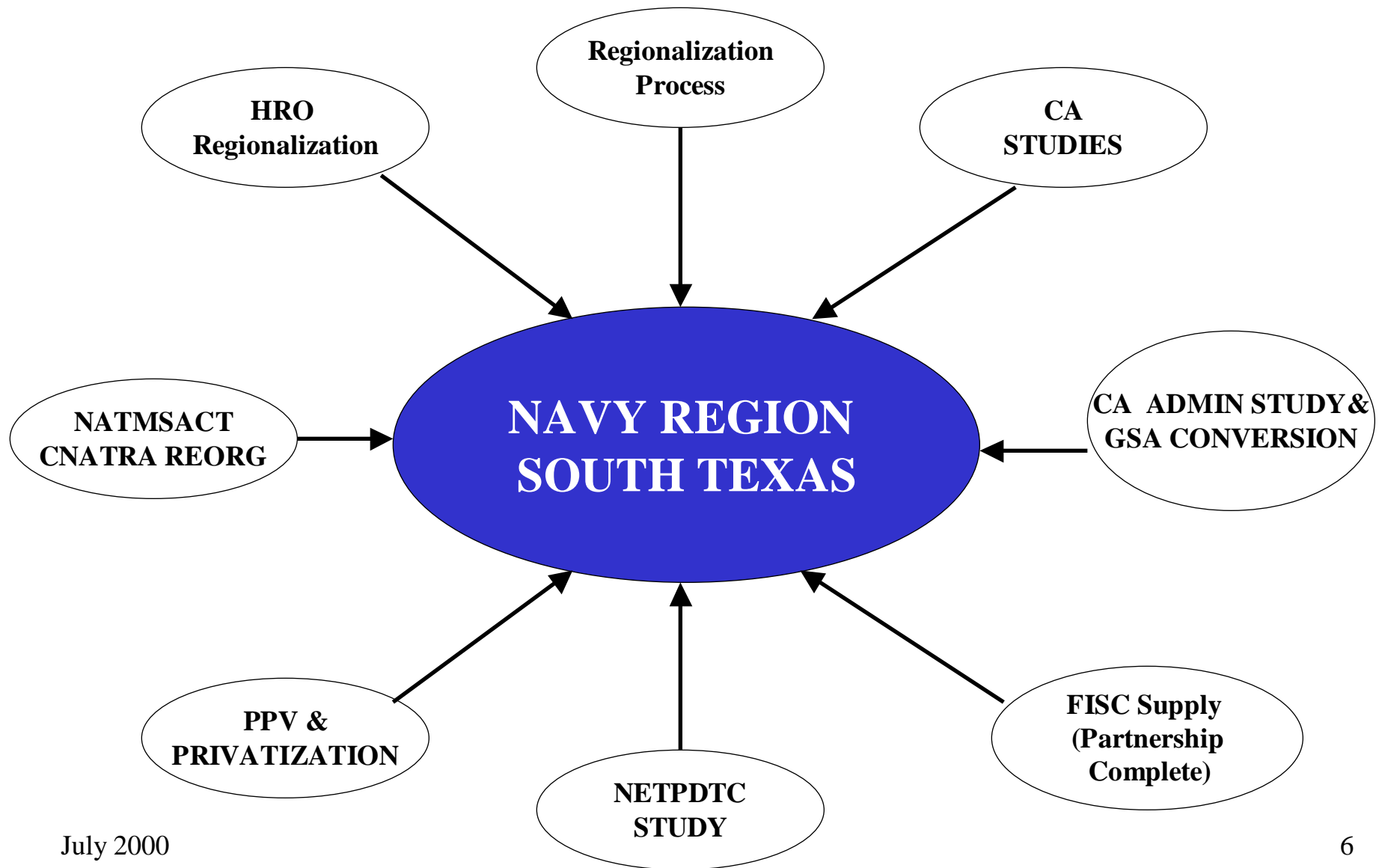
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NAVY REGION SOUTH TEXAS REGIONAL BUSINESS OFFICE (RBO)



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PERSONNEL STUDIES



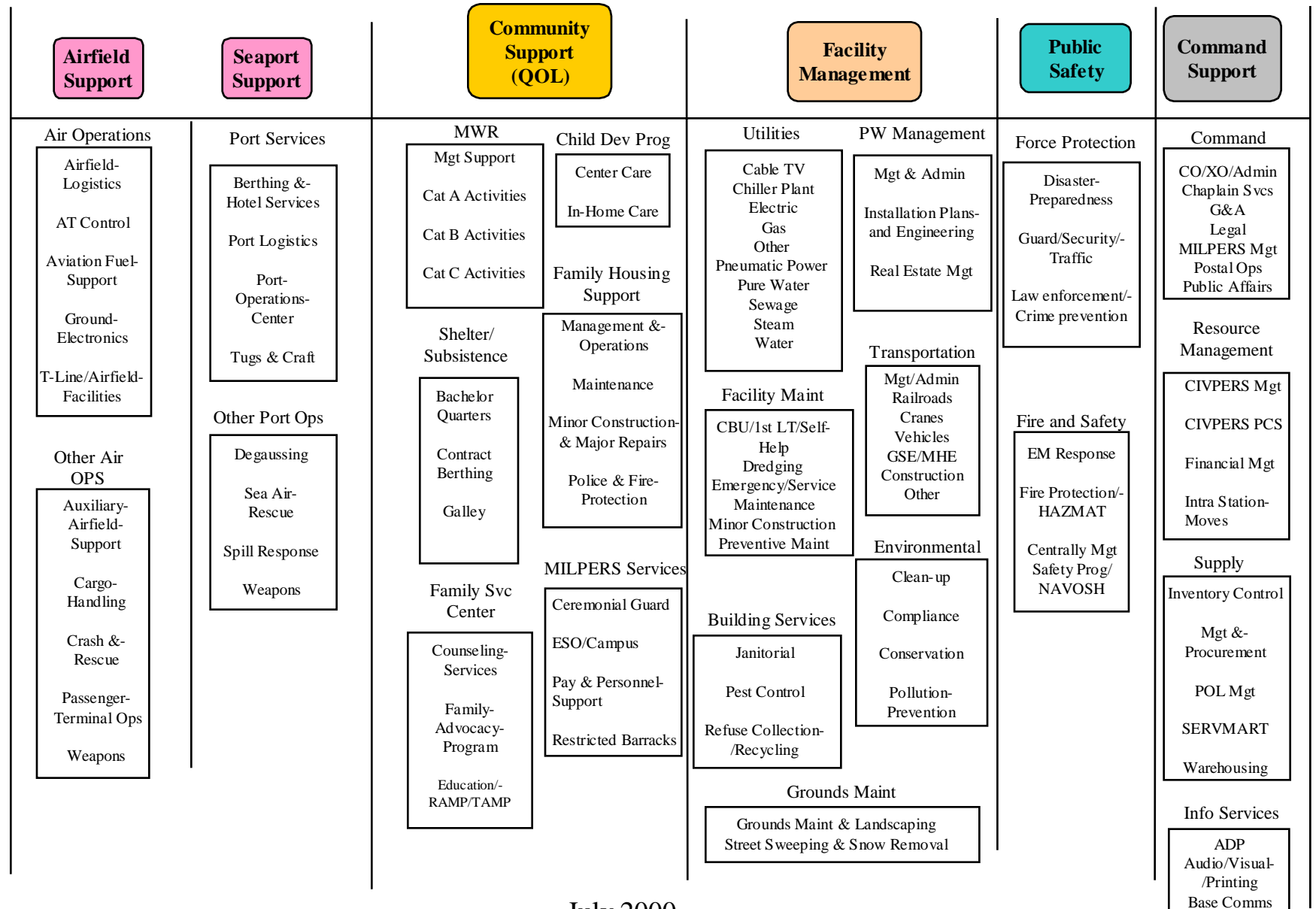


Regionalization Process



- RADM Bucchi established parameters for regionalization study IAW Installation Management Accounting Project (IMAP) Model.
- 23 distinct business units identified for study.

NAVY REGION SOUTH TEXAS CORE BUSINESS MODEL



July 2000



Regionalization Process (continued)



- Regional Business Office (RBO) developed Small Business Case Analysis (SBCA) Template.
- RBO organized 23 region-wide working groups and embarked on regionalization study.



Regionalization Process (continued)



- RBO staff facilitated working groups comprised of Subject Matter Experts (SMEs) and Union Representatives to develop SBCAs.
- Regional Planning Board (RPB) reviewed SBCA drafts and developed recommendations for NRST Commander.



Regionalization Process (continued)



- RPB recommendations briefed to Regional Commander with ultimate approval of Regionalization Plan in June 00.

Cost Avoidance FY00-05 (\$K) Due to NRST Regionalization Efforts

FUNCTIONAL AREA	FY00	FY 01	FY 02	FY 03	FY 04	FY 05	TOTAL
PUBLIC WORKS MGMT		\$251	\$251	\$251	\$251	\$251	\$1,255
FACILITIES MAINT.		\$82	\$82	\$82	\$82	\$82	\$410
TRANSPORTATION		\$545	\$545	\$545	\$545	\$545	\$2,725
UTILITIES*		\$0	\$0	\$0	\$0	\$0	\$0
ENVIRONMENTAL		\$0	\$0	\$0	\$0	\$0	\$0
GROUNDS MAINT		\$0	\$0	\$0	\$0	\$0	\$0
BUILDING SERVICES		\$0	\$0	\$0	\$0	\$0	\$0
FORCE PROTECTION		\$144	\$144	\$144	\$144	\$144	\$720
FIRE		\$275	\$275	\$275	\$275	\$275	\$1,375
SAFETY		\$0	\$0	\$0	\$0	\$0	\$0
COMMAND		\$86	\$86	\$86	\$86	\$86	\$430
RESOURCE MGMT		\$0	\$0	\$0	\$0	\$0	\$0
SUPPLY**	\$ 2,204	\$2,204	\$2,204	\$2,204	\$2,204	\$2,204	\$13,224
INFORMATION SERVICES		(\$169)	(\$169)	(\$169)	(\$169)	(\$169)	(\$845)
MWR		\$394	\$394	\$394	\$394	\$394	\$1,970
FSC		\$344	\$344	\$344	\$344	\$344	\$1,720
CHILD DEV		\$41	\$41	\$41	\$41	\$41	\$205
CBQ/FAM HOUSING***		\$755	\$755	\$755	\$755	\$755	\$3,775
SHELTER/SUBSIST		\$42	\$42	\$42	\$42	\$42	\$210
MILPERS		\$0	\$0	\$0	\$0	\$0	\$0
AIR OPS		\$258	\$258	\$258	\$258	\$824	\$1,856
PORT OPS		\$517	\$517	\$517	\$517	\$517	\$2,585
MISC SVCS		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	2204	5769	5769	5769	5769	6335	31615

*Additional Cost Avoidance TBD pending Utilities Privatization.

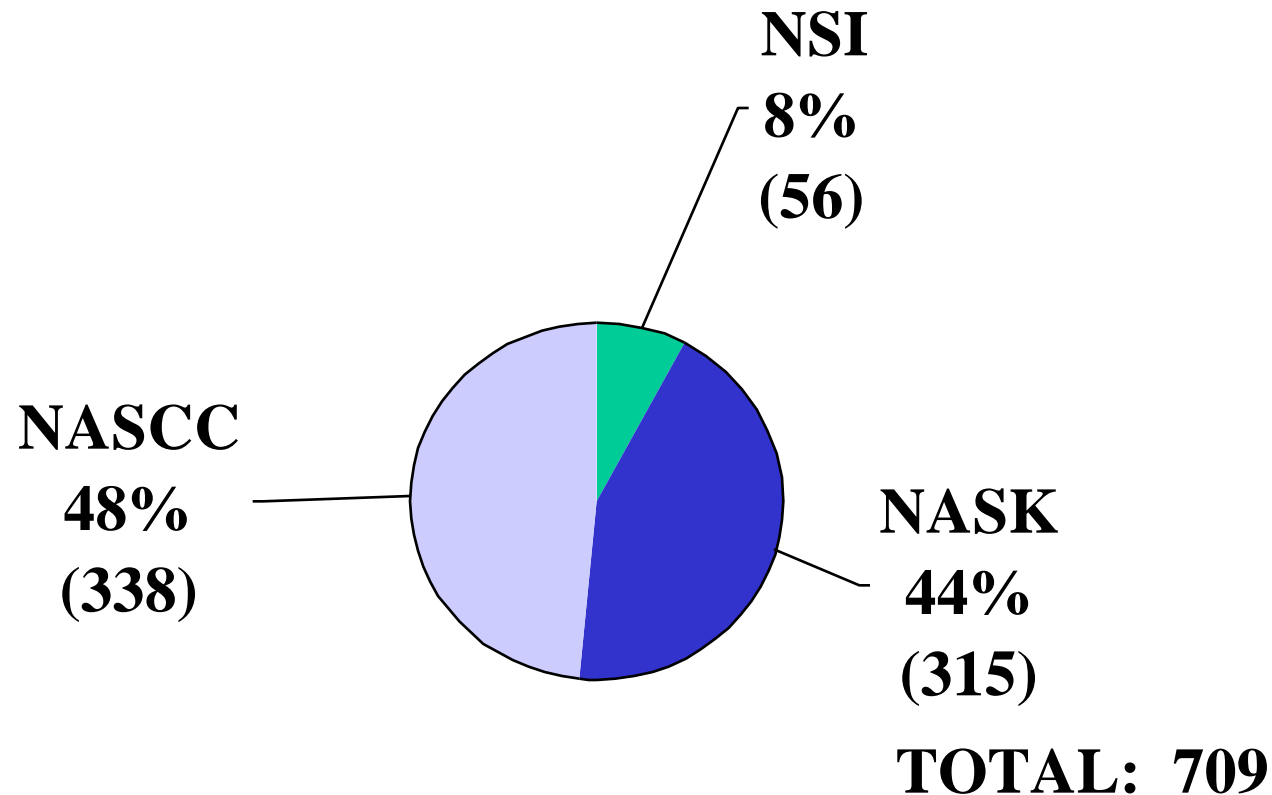
**FISC partnership accomplished in FY00.

***Additional Cost Avoidance TBD pending Private Public Venture.

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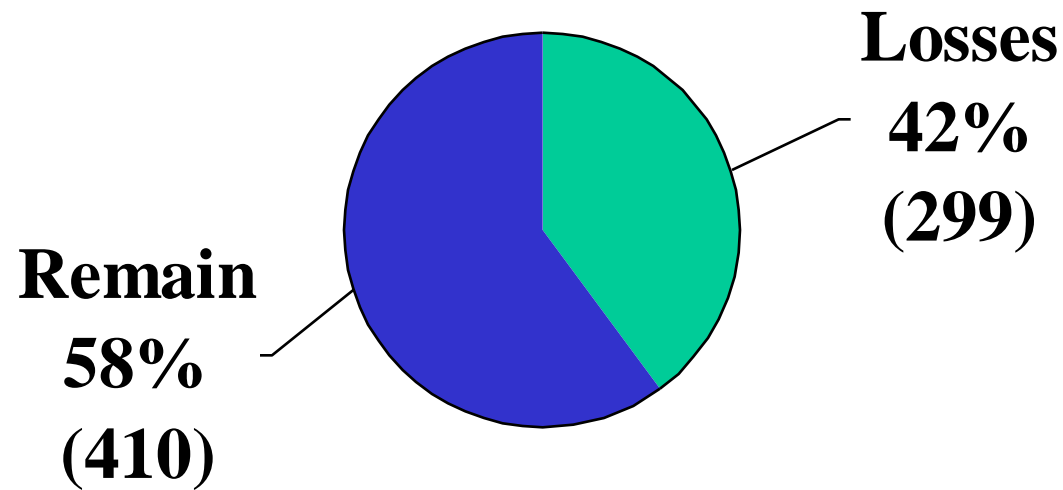


Total NRST Military Billets FY98





NRST Impact of Military Reductions (FY98-FY06)

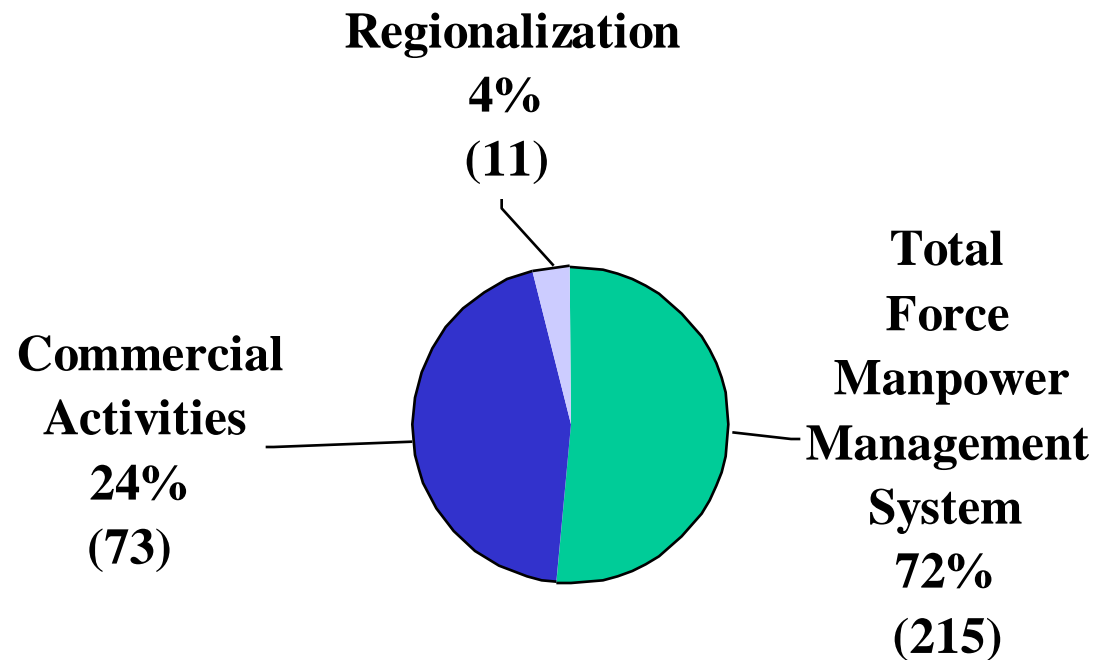


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NRST Breakout Of Reductions Through FY-06



TOTAL LOSSES: 299

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NRST Top 10 Rate Reduction Analysis



Top Ten Rate--Reduction Analysis		
	Region Billet Count	% Loss
AK	42	100%
BU	21	100%
MS	42	90%
CE	10	90%
EO	13	85%
GM	12	75%
ET	48	46%
EM	19	42%
DC	17	41%
EN	34	38%

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NRST Reduction by PG



Rank	NRST Total	Losses	% Loss
E-3	37	22	59%
E-4	192	79	41%
E-5	222	99	45%
E-6	130	31	24%
E-7	48	15	31%
E-8	13	7	54%
E-9	4	1	25%
O-6	4	0	0%
O-5	11	1	9%
O-4	6	0	0%
O-3	18	3	17%
O-2	3	0	0%

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NRST Rates Affected



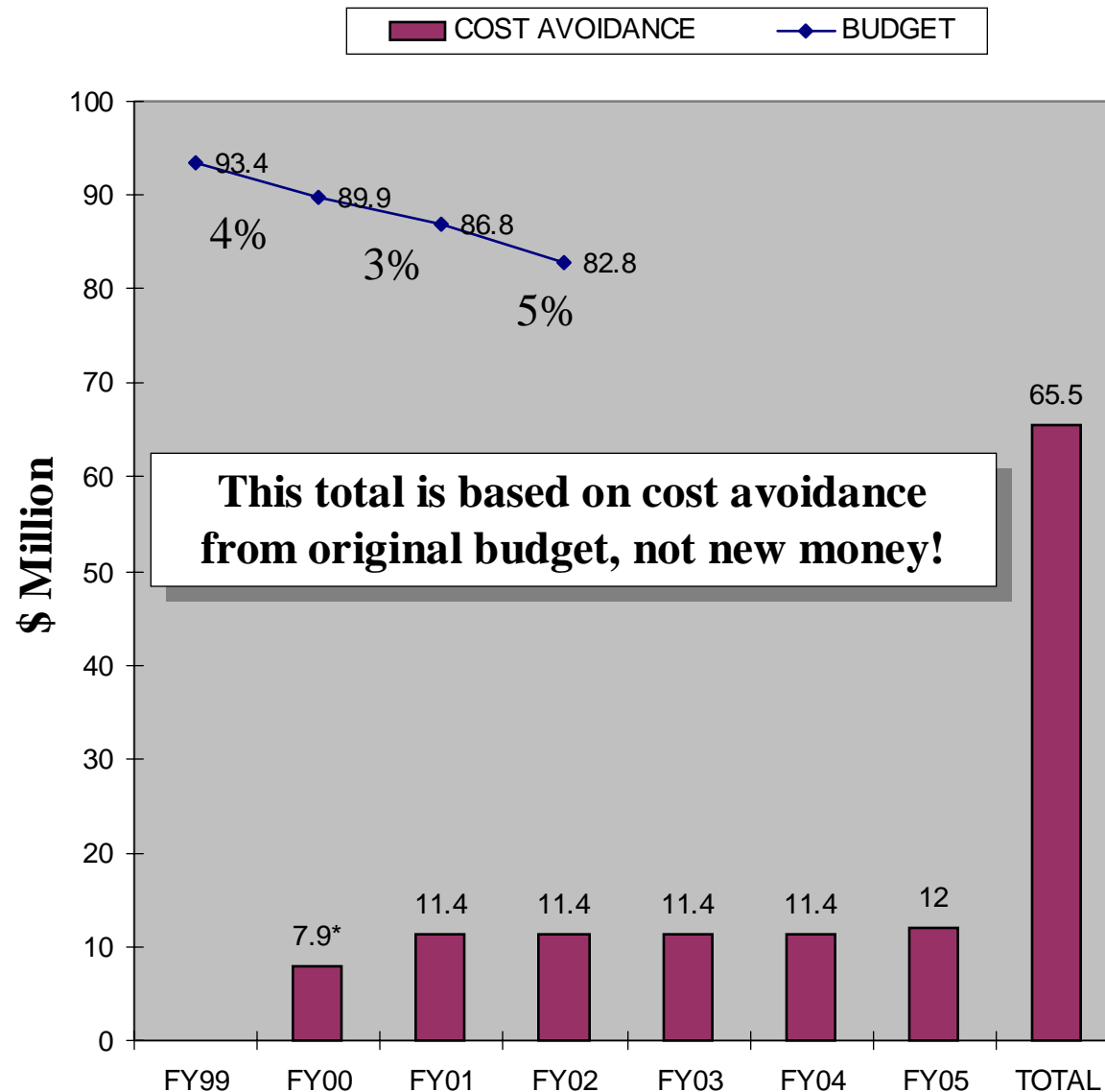
- Total NRST Enlisted Rates: 54
- Rates Affected: 35 (65%)



TOTAL COST AVOIDANCE FY98-05

Notes:

1. Budget does not take into account military salaries
2. Budget includes \$22.73M reimbursable for FY99 and \$24M (est.) for FY00 and beyond.



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*From Jan 98 to May 00.

NRST Total Cost Avoidance Summary FY98-05 (\$K) (Regionalization/CA/TFMMS)

FUNCTIONAL AREA	Jan 98 - May 00	FY 01	FY 02	FY 03	FY 04	FY 05	TOTAL
PUBLIC WORKS MGMT	\$0	\$251	\$251	\$251	\$251	\$251	\$1,255
FACILITIES MAINT.	\$1,945	\$2,027	\$2,027	\$2,027	\$2,027	\$2,027	\$12,080
TRANSPORTATION	\$0	\$545	\$545	\$545	\$545	\$545	\$2,725
UTILITIES*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENVIRONMENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GROUPS MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FORCE PROTECTION	\$0	\$144	\$144	\$144	\$144	\$144	\$720
FIRE	\$0	\$275	\$275	\$275	\$275	\$275	\$1,375
SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMAND	\$488	\$574	\$574	\$574	\$574	\$574	\$3,358
RESOURCE MGMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLY**	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767	\$16,602
INFORMATION SERVICES	\$63	(\$106)	(\$106)	(\$106)	(\$106)	(\$106)	(\$467)
MWR	\$1,056	\$1,450	\$1,450	\$1,450	\$1,450	\$1,450	\$8,306
FSC	\$0	\$344	\$344	\$344	\$344	\$344	\$1,720
CHILD DEV	\$0	\$41	\$41	\$41	\$41	\$41	\$205
CBQ/FAM HOUSING***	\$68	\$823	\$823	\$823	\$823	\$823	\$4,183
SHELTER/SUBSIST	\$0	\$42	\$42	\$42	\$42	\$42	\$210
MILPERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AIR OPS	\$1,472	\$1,730	\$1,730	\$1,730	\$1,730	\$2,296	\$10,688
PORT OPS	\$0	\$517	\$517	\$517	\$517	\$517	\$2,585
MISC SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,859	\$11,424	\$11,424	\$11,424	\$11,424	\$11,990	\$65,545

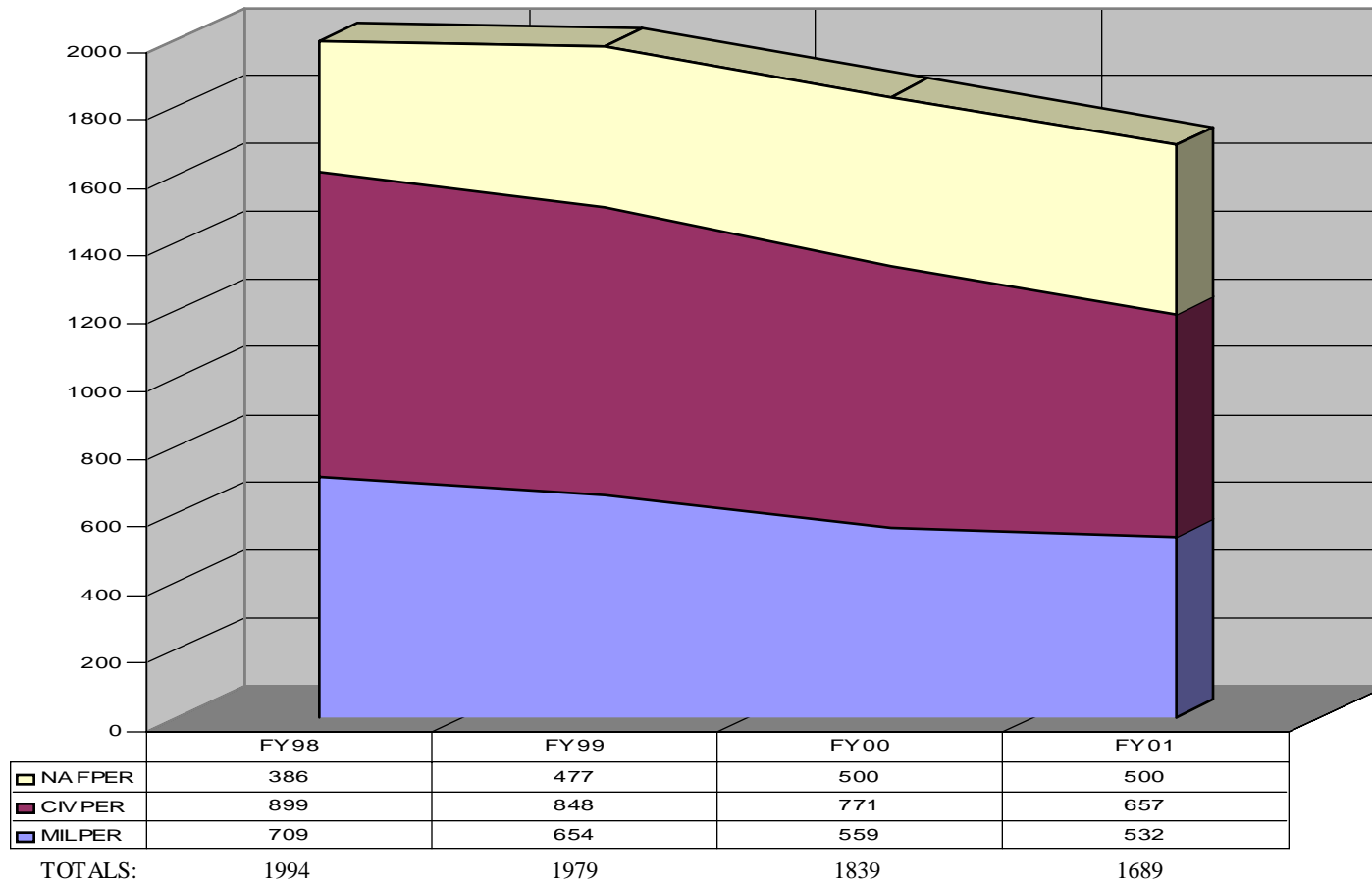
*Additional Cost Avoidance TBD pending Privatization.

**FISC partnership accomplished in FY00.

***Additional Cost Avoidance TBD pending Public Private Venture (PPV) outcome.



REGION (BOS) FY98-FY01 AUTHORIZED PERSONNEL DATA

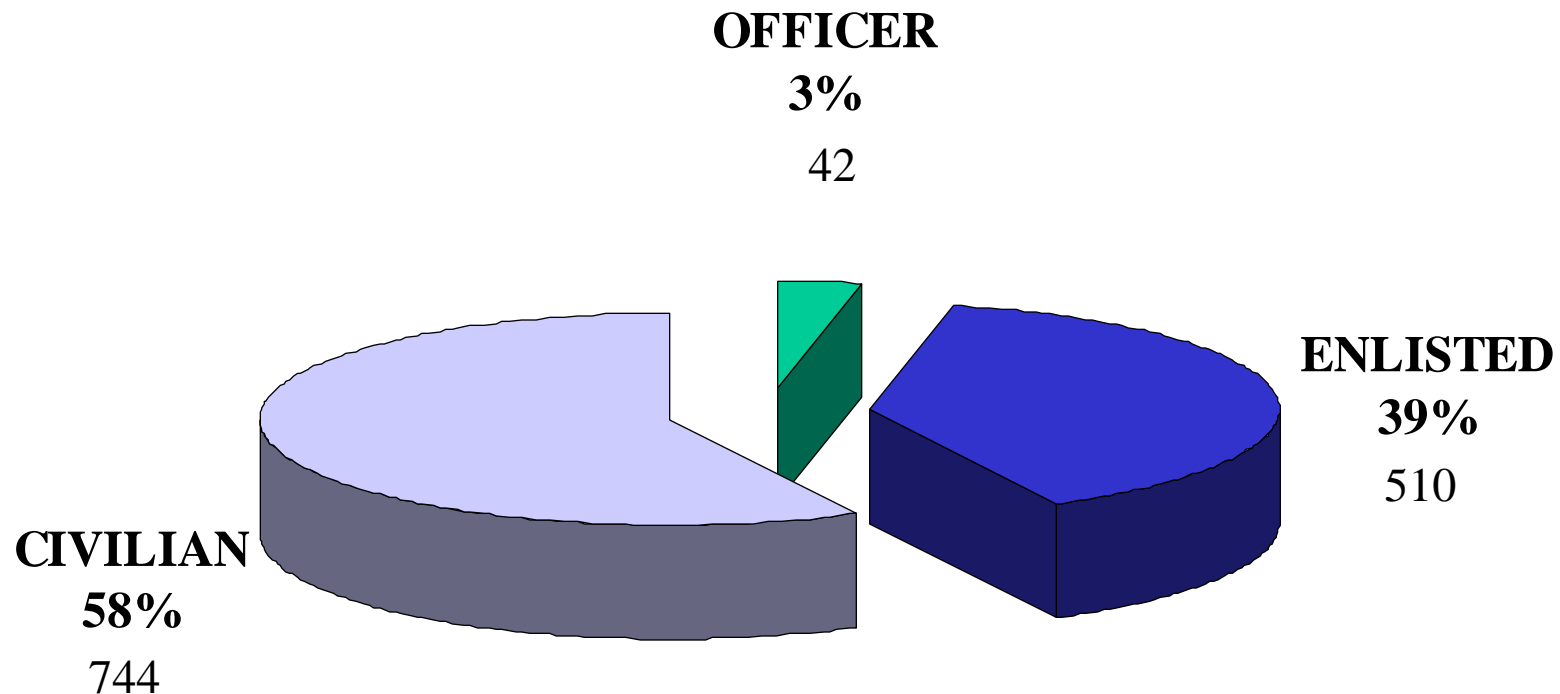


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Current Region Totals & Percentages FY00

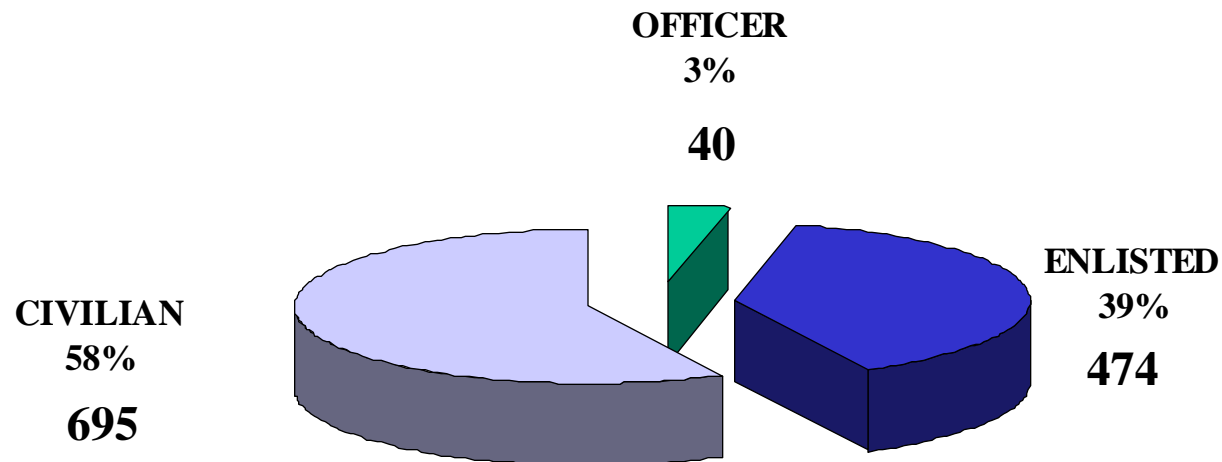


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Proposed Region Totals & Percentages FY01



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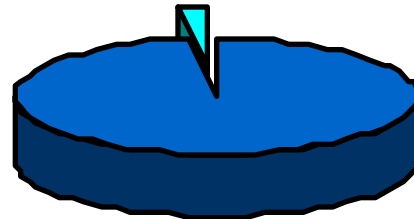


NRST Totals



Total Officers

Total Cut:
5% (2 out of
42)



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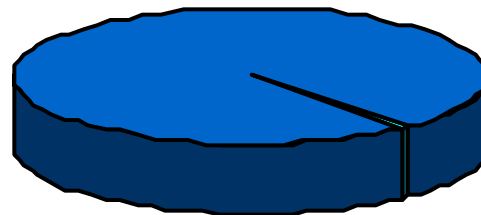
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NRST Totals



Total Enlisted



Total Cut:
7% (36 out
of 510)

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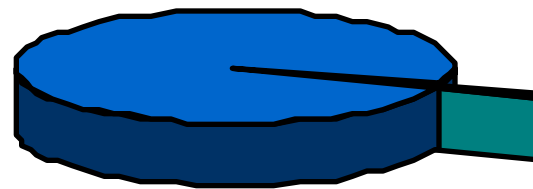
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NRST Totals



Total Civilians



Total Cut:
7% (49 out
of 744)

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Regionalization Implementation POA&M



	<u>Begin</u>	<u>Complete</u>
1. Regionalization effort	May 98	Jul 01
2. Conduct regionalization studies	May 98	Jun 00
3. Develop POA&M and consult with HRO and major claimant	Dec 99	Dec 99
4. Develop position descriptions	Jul 00	Sep 00
5. HRO classifies position descriptions	Sep00	Nov 00
6. Impact and implementation bargaining	Nov 00	Dec 00
7. Brief Employees	Dec 00	Dec 00
8. Advertise NRST positions	Dec 00	Jan 01
9. Request VSIP/VERA RIF authority	Jan 01	Jan 01
10. Concurrently conduct VSIP survey	Jan 01	Jan 01
11. Offer VSIP/VERA	Jan 01	Feb 01
12. Conduct RIF	Feb 01	Feb 01
13. Issue RIF notice	Mar 01	Jun 01
14. Outplacement effort	Apr 01	Jun 01
15. Effect regionalization	Jul 01	Jul 01

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Regionalization Implementation POA&M



(Step 4a: Develop Position Descriptions)

- Basis for position descriptions:
 - SBCA Organizational Chart illustrates
 - structure
 - lines of authority
 - funding
 - SBCA Position listing:
 - shows types of positions
 - number of positions
 - approximate grade

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Regionalization Implementation POA&M



(Step 4b: Develop Position Descriptions)

- Method for writing Position Descriptions (PD): **Complete**
 - Establish PD writing Lab31 Jul 00
 - Building 19 NASCC
 - Engage supervisors.....1 Aug 00
 - Create PDs/Modify current PDs.....29 Sep 00
 - Note: Positions, NOT INCUMBENTS
 - Use COREDOC

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Regionalization Implementation POA&M



(Step 5: HRO Classifies Position Descriptions)

Complete

- Engage HRO Pensacola1 Aug 00
- HRO Team Site visits.....30 Nov 00
- HRO Completes PD Classification...30 Nov 00

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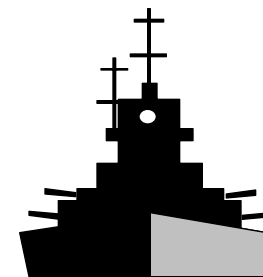
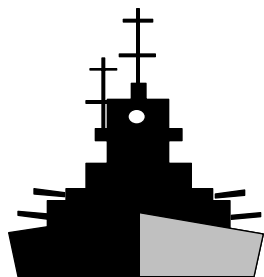
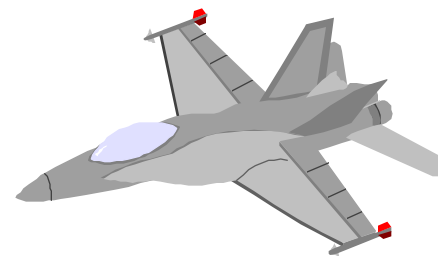
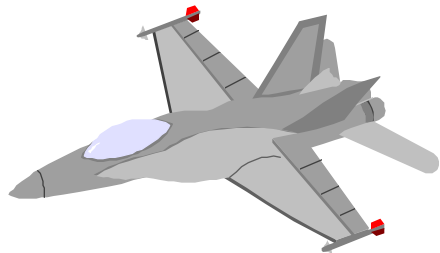
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FOR INFORMATION REGARDING
REGIONALIZATION AND COMMERCIAL
ACTIVITIES STUDIES CONSULT THE
NAVY REGION SOUTH TEXAS
WEBSITE AT

[HTTP:// NAVALTX.NAVY.MIL/NRST](http://NAVALTX.NAVY.MIL/NRST)





**REGIONALIZATION PHASE III
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